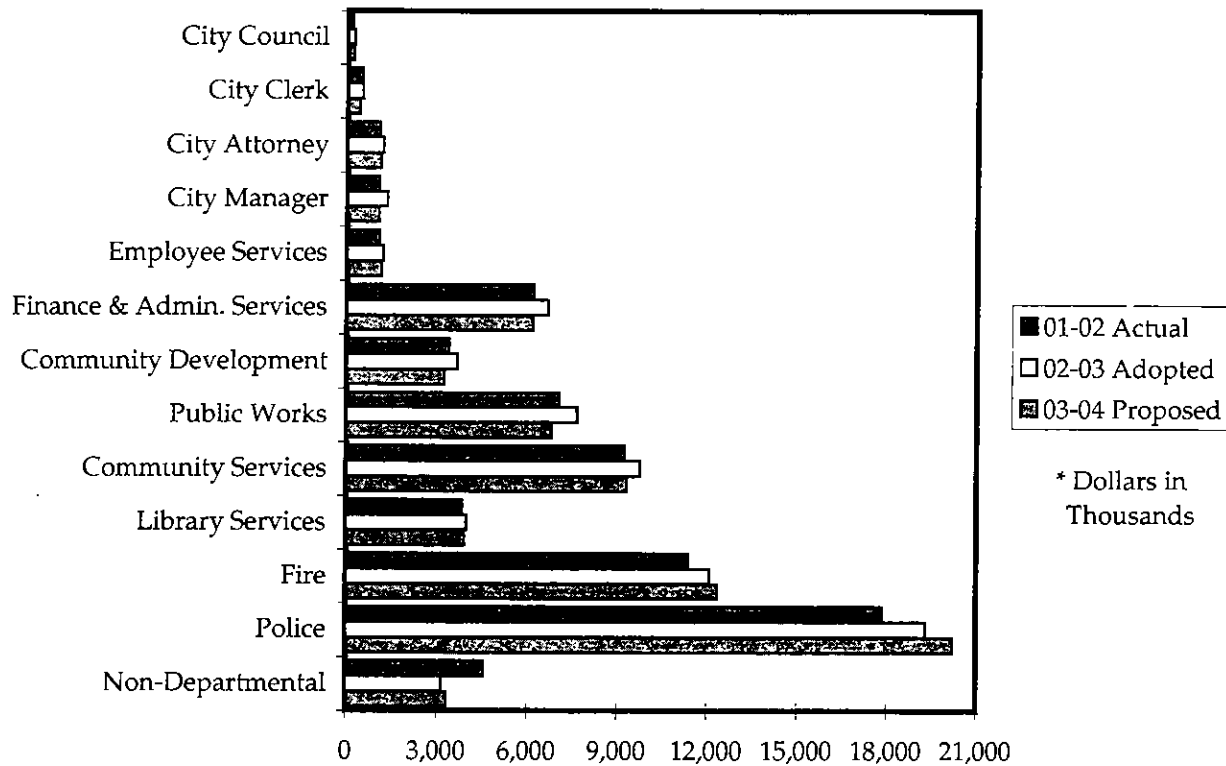


## GENERAL OPERATING FUND EXPENDITURES



<u>Department</u>	<u>Actual</u> <u>2001-02</u>	<u>Adopted</u> <u>2002-03</u>	<u>Proposed</u> <u>2003-04</u>	<u>Percent</u> <u>Change</u> **
City Council	\$ 148,730	203,618	185,260	(9.0%)
City Clerk	474,167	488,196	391,302	(19.8%)
City Attorney	1,052,193	1,169,417	1,083,874	(7.3%)
City Manager	1,050,921	1,311,324	1,040,727	(20.6%)
Employee Services	1,056,847	1,187,554	1,120,051	(5.7%)
Finance and Admin Svcs	6,191,295	6,673,663	6,150,660	(7.8%)
Community Development	3,387,368	3,667,327	3,232,438	(11.9%)
Public Works	7,038,326	7,649,945	6,799,756	(11.1%)
Community Services	9,238,276	9,763,977	9,306,067	(4.7%)
Library Services	3,842,243	3,971,038	3,914,518	(1.4%)
Fire	11,376,274	12,095,853	12,350,889	2.1%
Police	17,857,391	19,304,869	20,213,865	4.7%
Non-Departmental	4,567,101	3,146,433	3,330,325	5.8%
<b>TOTAL</b>	<b>\$ 67,281,132</b>	<b>70,633,214</b>	<b>69,119,732</b>	<b>(2.1%)</b>

\*\* Percent Change From Prior Year Adopted to Current Year Proposed Budget.